

**LFC Supplemental Report**  
**Montana Public Safety Communications Project**



**Project Description: Interoperability Montana Phase 1**

**Project Status** **Yellow**

The Montana Public Safety Communications Project (formally The Interoperability Montana Project) is a comprehensive public safety communications initiative that will involve integrated digital voice and mobile data capabilities for local, state, tribal and federal responders. The project was locally led through the Interoperability Montana Project Directors and supported through a partnership with the State of Montana. Phase 1 of this project will see the addition of twelve trunking sites and the expansion of digital microwave upgrade from Lewis and Clark County to the Northern Tier and Gallatin County Region.

**Project Objectives: Build a statewide P-25 VHF shared trunked public safety land mobile radio system**

1. Improve Public Safety Communication infrastructure site in accordance with the established priority list.
2. Expand digital microwave to key areas in compliance with Montana's Homeland Security Plan (HSSP) and State Communications Interoperability Plan (SCIP)
3. Populate key sites with trunking infrastructure building off the existing Northern Tier and Lewis and Clark County systems.
4. Establish second Master Site Controller in Eastern Montana.
5. Develop infrastructure, digital microwave and radio communications in the Billings region in response to the TICP exercise report.
6. Provide Narrowband infrastructure equipment for local and state agencies that will not have the new system coverage by January 2013.

Status of Project Build Out:

Infrastructure				Microwave				Trunking			
Complete	In progress	Planned	Total	Complete	In progress	Planned	Total	Complete	In progress	Planned	Total
90	6	44	140	74	11	54	139	41	10	70	121
64%	4%	31%		53%	8%	39%		34%	8%	58%	

Scope Changes:			
Title	Date Approved	Schedule Impact (weeks)	Budget Impact (\$)

Budget and Schedule:				
Original Project Cost Estimate	Expended to Date	Current Estimate to Complete	Original Estimated Completion Date	Current Estimated Completion Date
\$150,000,000.00	\$55,312,113.00	\$66,669,637.00	2016	To be determined

Sources of Funding:									
Source Title	Federal Special Revenue	Federal Special Revenue Actuals	State Special Revenue	State Special Revenue Actuals	General Fund	General Fund Actuals	Capital Project Funds	Capital Project Funds Actuals	Cost Budget
Other									
Eastern Montana Master Controller							\$3,500,000.00	\$3,500,000.00	
Eastern Montana Site Buildout (FY 09 Appropriation)					\$1,000,000.00	\$904,437.00			
Interoperability Buildout (FY07 Appropriation)					\$405,000.00	\$405,000.00	\$4,595,000.00	\$4,014,361.00	

COPS Grants	\$5,997,603.00	\$5,466,008.00							
HS Grants through 2009	\$30,623,761.00	\$27,448,380.00							
HS IECGP Grants 2010	\$253,650.00	\$0							
HS SP Grants 2010	\$2,060,000	\$0							
HS BIDP Grant 2011	\$3,781,927	\$0							

#### **Additional Comments:**

The original scope of the program was to build out or replace the infrastructure at 140 locations, install microwave hops linking 130 of those locations, and install trunking capability at 121 of those locations.

The original costs estimates for the system were put at \$150,000,000.00 and later revised by the Interoperability Montana Project Directors to \$133,000,000.00. Since before 2004, the program has been funded by a verity of sources including: \$9,500,000 in State Appropriations; \$32,031,851 in Homeland Security and FEMA Interoperability Emergency Communications Grants; and 24,867,940.00 from other sources including the Department of Justice, National Guard, Bureau of Land Management and State Agencies. Representing a total allocation to date of \$66,399,791.42 with \$65,593,657.00 being obligated and \$55,312,113.00 of that being expended (Source: IMPD Monthly report for June 2011)

The appropriated budget amount above does not include the following available grant funding: 2011 Border Grant of \$3,781,972.00, 2010 IECGP Grant of \$253,650, and the HS 2010 Grant of \$2,060,000. (Source: DES Grants Office)

64% of the infrastructure (Buildings, Towers, Power, and Back-up Generators) is in place at 90 of the planned 140 sits and work in progress and 6 additional sites.

53% of the planned microwave hops have been completed, linking 74 of the planned 139 sites.

34% of the trunking capability has been installed.

Unlike traditional Information Technology projects, the Montana Public Safety Communication System has realized an earned value from the dollars invested, not unlike building an interstate highway system, or a cell phone system, where you are able to use what you have completed even if there are areas that have not been finished.

Today there is trunked radio coverage: on 43% of Interstate and Montana Secondary Roads; 34% (334,077) of the population in towns; and 61% (595,106) of the population in counties. 46%, or 67,730 square mile of the state is covered.

Funding continues to be the critical requirement, Our priorities for the existing funding is to complete the Microwave Backbone, Finish Existing Sites (to include trunking), and build out to new sites based on population density, additional highway coverage, and local coverage requirements.

On the 20<sup>th</sup> of December the Office of Emergency Communications conducted a conference call with state representative to discuss the DRAFT grant guidance for Fiscal Year 2012.

In FY 2012, state and local stakeholders are encouraged to actively seek funding for emergency communication improvements, and to target grant funding toward the following priorities:

Priority 1: Leadership and Governance

Priority 2: Statewide Planning for Emergency Communications

Priority 3: Emergency Communications Training and Exercises

Priority 4: Other Integral Emergency Communications Activities

Priority 5: Standards-Based Equipment

Priority 6: Investment and Migration Planning for Next Generation Technologies

Investments in these areas not only help to improve emergency response, but also align to Federal funding initiatives that can support emergency communications.

It should be noted that the funding for Homeland Security Programs for Fiscal Year 2012 State and Local Programs is down 55% from 2010 funding levels and down 39% from 2010 levels. Specific Interoperability Emergency Communications funding levels have not yet been established for 2012. We will need to Reevaluate the original plan with local jurisdictions to validate and reprioritize the remaining sites.

## Anticipated Legislative Involvement

On January 10<sup>th</sup> of 2012, the Statewide Interoperability Governance Board established a Legislative Workgroup

Using the “Whole Community Approach” the workgroup is made up of representative from the same organizations participating on the 9-1-1 Advisory Council plus state public safety organizations. The workgroup is chaired by Beaverhead County Commissioner Mike McGinley.

The Legislative Working Group’s Charter is to draft Legislation for the Board to:

- Codify the Role, Responsibility, and Authority of the SIGB
- To secure funding for the long-term operation and maintenance of the system
- To secure funding for planning and match requirements to build out the system

The current Board, established by executive order which expires in September of 2013 unless otherwise ordered by subsequent Executive Order or legislative direction, was intended to be a vehicle to facilitate the transition of the governance structure from the Interoperability Montana Project Directors to a permanent Governance Board as outlined in the *Homeland Security Guide for Establishing Governance to Achieve Statewide Communications Interoperability*.

The working group’s charter is reflected on the slide. I would expect that there may be future legislative involvement in one or all of these areas, or perhaps others, depending on the final document produced by the group.

This action is being undertaken in order to fulfill in part the requirement outlined in Executive Order 13-2011 that the State Interoperability Governance Board will “*engage all public safety stakeholders in the development of a long-term, viable plan for the continued development and ongoing operation and maintenance of the public safety radio system in Montana*”.

## Project Resource Contacts:

Names	Organizational Positions	Project Roles	Phone Numbers	Email Addresses
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